



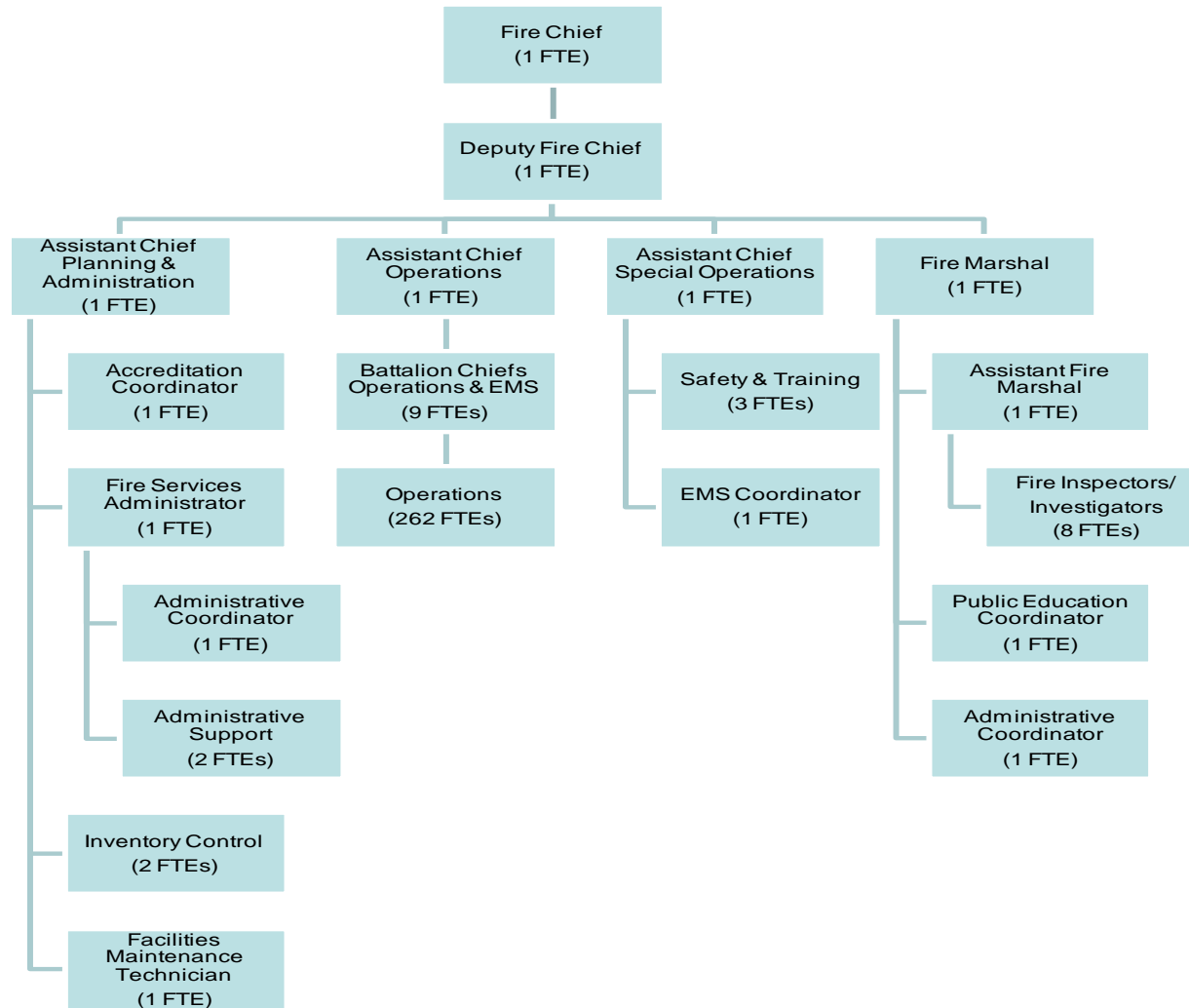
Fire Department

May 25, 2011



Fire Department

(FTEs 300 FTEs 300)





Program Prioritization

Program: Administration

Objective: To provide management, administrative, and public information to department personnel to ensure the efficient daily operations of the Fire Department.

MEASURE:	Actual FY 2010	Adopted FY 2011	Estimated FY 2011	Proposed FY 2012
Maintain a departmental vacancy rate not to exceed 3.50%	N/A	N/A	5%	<3.5%
Maintain the departmental budget not to exceed 2% of the prorated monthly target	N/A	N/A	100%	100%



Program Prioritization

Program: Operations

Objective: To maintain an average call processing (90 sec) plus turnout (90 sec) plus travel time (4 min) to equal 7 minutes or less for fire/EMS emergencies.

	Actual FY 2010	Adopted FY 2011	Estimated FY 2011	Proposed FY 2012
MEASURE:				
% Responses for Fire/ EMS emergencies \leq 7 min	N/A	90%	79%	90%

Objective: To maintain a vacancy rate for the Operations Division at or below 3%.

	Actual FY 2010	Adopted FY 2011	Estimated FY 2011	Proposed FY 2012
MEASURE:				
% Vacancy rate for the Operations Division	N/A	N/A	5.5%	\leq 3%



Program Prioritization

Program: Prevention

Objective: To maintain a minimum 50% clearance rate for arson fires.

	Actual	Adopted	Estimated	Proposed
MEASURE:	FY 2010	FY 2011	FY 2011	FY 2012
% Arson Fires Cleared	50%	50%	50%	50%

Objective: To keep the number of fire related deaths in businesses, homes and other occupancies located within the City below the national average of 1.077 fire deaths per 100,000 citizens.

	Actual	Adopted	Estimated	Proposed
MEASURE:	FY 2010	FY 2011	FY 2011	FY 2012
# Fire related deaths/ 100,000 citizens	2	0	3	0



Program Prioritization

Program: Safety and Training

Objective: To maintain skill levels of 96% or better score on EMS monthly skills testing. To maintain skill levels of 95% or better score on fire monthly skills testing.

	Actual FY 2010	Adopted FY 2011	Estimated FY 2011	Proposed FY 2012
MEASURE:				
Average monthly EMS test score	95%	95%	95%	96%
Average monthly Fire test score	N/A	N/A	95%	95%



Resource Allocation Table

	Actual FY 2009-10	Adopted FY 2010-11	Revised FY 2010-11	Estimated FY 2010-11	Proposed FY 2011-12	Change
Appropriations						
Personal Services	\$ 20,337,072	\$ 20,775,822	\$ 20,779,262	\$ 20,777,564	\$ 21,275,229	2.4%
Operating	715,332	1,393,217	1,524,189	1,495,370	1,498,158	7.5%
Capital	24,733	57,120	-	-	57,120	0.0%
Departmental Appropriations	\$ 21,077,137	\$ 22,226,159	\$ 22,303,451	\$ 22,272,934	\$ 22,830,507	2.7%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Appropriations	\$ 21,077,137	\$ 22,226,159	\$ 22,303,451	\$ 22,272,934	\$ 22,830,507	2.7%
Full Time Equivalents	301	300	300	300	300	-
Part Time	-	-	-	-	-	-
Revenues						
Discretionary Revenues	\$ 20,105,945	\$ 21,149,860	\$ 21,236,604	\$ 21,306,435	\$ 21,974,808	3.4%
GF Program Revenues	\$ 971,192	\$ 1,076,299	\$ 1,066,847	\$ 966,499	\$ 855,699	-20.5%
Total Revenues	\$ 21,077,137	\$ 22,226,159	\$ 22,303,451	\$ 22,272,934	\$ 22,830,507	2.7%



Budget Highlights

- Funding approved for replacement of turnout gear (pants and coats), replacement of SCBA cylinders and replacement of helmets
- Department has been recommended by the Commission on Fire Accreditation International (CFAI) accreditation peer review team for accreditation. The next step is to appear in front of the CFAI Accreditation Board when they convene at the Fire-Rescue International (FRI) Conference in Atlanta, Ga., during the week of August 22nd.
- Fire Recruit Academy No. 23 will begin May 23 and expected graduation date is November 23, 2011.